

Department of Development

Department Description

The Department of Development provides an array of services including neighborhood liaisons, code enforcement, historic preservation, housing finance, business development, land acquisition and sale, urban design and planning, zoning enforcement, plan review, permitting and building inspection. The department consists of five divisions and three offices: Building Services Division, Economic Development Division, Housing Division, Neighborhood Services Division, Planning Division, the Director's Office, Downtown Development Office and the Office of Land Management.

Department Mission

The mission of the Department of Development is to engage and promote strong, healthy, distinct and vibrant neighborhoods, provide an atmosphere that promotes job creation and economic growth in existing and emerging industries, develop a thriving downtown that is recognized as a regional asset, and provide high quality customer service.

The department has pursued its mission through coordination of key development projects (i.e. King-Lincoln development, redevelopment of Northland, enhancement of the Four Corners Project, Hilltop Housing) and providing resources through its financing and technical assistance programs.

Strategic Priorities for 2005

From the Columbus Covenant:

Neighborhoods

- Continue to enhance land-banking efforts by targeting acquisition in neighborhood investment districts and neighborhood pride areas
- Focus on site selection for another urban living Columbus project
- Continue the neighborhood pride program with up to six new neighborhoods, and continue to implement neighborhood priorities and partnership arrangements in previous pride areas to institutionalize the neighborhood pride program in the community
- Enhance communication and outreach to neighborhood leaders and organizations through existing neighborhood pride and neighborhood liaison staff

- Coordinate the vacant housing initiative and neighborhood safety academy with the neighborhood pride program
- Coordinate weed abatement efforts with neighborhood organizations, contractors and with applicable departments so that service delivery is maximized
- Continue coordination with the Department of Public Safety of the building enforcement team (BET)
- Initiate one major housing development project in a neighborhood investment district (NID)
- Expand down payment assistance activities to offer homeownership opportunities to a maximum number of low and moderate income households
- Coordinate the housing development program with other public and private sector programs especially the city's land banking efforts to revitalize defined areas, focusing on the neighborhood investment districts (NID's)
- Increase the number of homeowners receiving assistance to address code and safety violations, exterior rehabilitation and repairs in order to promote housing preservation in neighborhood pride areas
- Coordinate and implement capital projects within neighborhood investment districts and primary commercial strips
- Bring the first phase of the 21st century growth policy initiative to a successful conclusion (including its four components: Pay as We Grow, Joint Facilities, Job Growth, and Regional Growth and Intergovernmental Cooperation)
- Explore and implement measures to promote environmental stewardship in city operations and development efforts
- Provide support to the Big Darby watershed plan effort including research, analysis, mapping, report development and policy formulation
- Complete plans for the Weinland Park and Far South Side III neighborhoods
- Complete plan updates for the Near East, Harrison West reach, Northwest, Far North and the Northeast areas

- Complete the multi-jurisdictional review of northwest Franklin County plans and undertake whatever changes may be appropriate to the interim Hayden Run corridor plan
- Retain and strengthen the fabric of our neighborhoods through the application of the community commercial overlay to Indianola Avenue and the urban commercial corridor to Grandview Avenue
- Complete exterior renovation of the Eddie Rickenbacker House, rehabilitation of the adjacent “Jividen property” and necessary site work to complete the first phase of the Rickenbacker - Woods Technology Center project
- Announce a master developer for the neighborhood development portion of the Whittier peninsula following the conclusion of a national call for qualifications and proposals
- Facilitate the development of affordable housing, improve the quality of the built environment and provide for more pedestrian-friendly neighborhoods by establishing standards for the use of private streets and utilities, and amendments to the TND (traditional neighborhood development) Code

Economic Development and Technology

- Continue to implement the regional economic development strategies of advanced logistics, downtown development/creative services, and life sciences technology development
- Continue to implement new tax incentive strategies to promote job creation and investment
- Continue grassroots economic development (grow at home concept) through the active involvement of the Columbus corporate leadership through the One Hundred CEOs for Columbus (1HCC) effort and the Mayor’s Economic Development Action Committee (MEDAC)
- Develop economic development plans for the Hayden Run corridor and the Southeast area
- Begin implementing recommendations of the West Broad Street economic development strategy, developed in partnership with the Hilltop community

Downtown Development

- Continue to implement the comprehensive business plan for downtown development including strategies for housing, retail, parking, transportation, recreation, and arts and cultural events

- Implement target programs to encourage development and redevelopment of downtown properties, in collaboration with Capital South
- Continue partnering with the Downtown Development Corporation, which will implement the downtown business plan
- Increase the number of downtown employees through partnerships with the State of Ohio and other public and private employers as well as through implementation of target programs

Peak Performance

- Implement strategic opportunities on time and within budget
- Implement performance management through the refinement of performance measures and the collection and tracking of relevant data with links to the budget and employee performance evaluation
- Implement the comprehensive asset management program strategies assigned to the Office of Land Management for cost effective management of the city's real estate portfolio

Customer Service

- Institute a customer feedback system
- Institute an ongoing communication mechanism that shares "best practices" among all departments
- Refine the monitoring system for department customer service objectives
- Refine the cost center-focused financial reporting for the One Stop Shop and link it to performance under the memorandum of understanding
- Continue to move the One Stop Shop/development services fund towards operation as a true enterprise fund
- Continue to explore and share "best practices" for both the land bank and asset management programs
- Update, promote, and increase usage of the INFObase web site as a repository of plans, demographic data, and other neighborhood and citywide information in order to improve customer access, while reducing publishing and mailing costs

2005 Budget Issues

Administration

- The 2005 budget provides \$114,810 in support to the Downtown Development Corporation.
- The 2005 budget provides \$978,000 for the land bank program, which returns underutilized or abandoned properties to productive use. There is also a \$276,504 balance in the land management fund. The focus of land-banking efforts in 2005 will be in neighborhood investment districts and neighborhood pride areas.

Economic Development

- Support of economic development efforts will continue through contracts with several outside agencies totaling \$1.3 million in general fund and CDBG monies. These contracts include the Columbus Urban Growth Corporation, the Columbus Technology Leadership Council, Sister Cities, the Northland Alliance and the North Market.
- The business development office budget includes \$2,448,655 for the city's share of the school district revenue sharing.
- This division supports economic development through loans from the economic development loan fund and for contracts with 15 economic development-oriented agencies. The budget for this effort in 2005 is approximately \$2.5 million in Community Development Block Grant (CDBG) funds.

Neighborhood Services

- Support of social service agencies in 2005 is proposed to be \$3.5 million (\$2.6 million in general fund, \$750,000 in emergency human services fund, and \$215,037 in CDBG funds).
- Code enforcement efforts within neighborhoods will continue in 2005. The number of full-time property maintenance inspectors funded is 66, including 8 funded through CDBG funds and 1 funded with development services funds. Three solid waste inspector positions are also funded.

- Four Neighborhood Pride Centers will continue to be operated in 2005, bringing the services of city government to the people and providing a site for community members to meet and interact with city staff. These centers address neighborhood concerns, including solid waste, weeds, trash, junk cars, safety concerns and infrastructure problems.
- Funding of \$108,000 is provided to cover administrative costs of the area commissions and architectural review commissions, as well as the student intern program.

Housing

- The Columbus housing trust fund was formed in 2000, and administered by the Columbus Housing Trust Corporation, to provide affordable housing and promote home ownership. The fund was seeded with \$2 million in Urban Development Action Grant (UDAG) repayments. Annual deposits of approximately \$1 million from hotel/motel tax fund revenues have been made and will continue, with the ultimate goal of building the fund to a \$20 million level. The 2005 budget provides \$70,000 in general fund support for the housing trust fund.
- City support of the Community Shelter Board totals nearly \$2 million in 2005 (\$1,343,819 in general fund, \$350,000 in CDBG funds, and \$293,917 in emergency shelter grant funds). Support for the Rebuilding Lives program will be \$694,581 (\$325,000 in HOME funds and \$369,581 in general fund resources).
- The 2005 budget includes \$1.7 million in CDBG and \$3.8 million in HOME funds for the affordable housing opportunity fund. This fund provides for the rehabilitation and creation of housing for the benefit of low- and moderate-income households.
- \$1.1 million in CDBG funds will be used for the emergency repair program; the homebuyer counseling and housing development program, which will fund 10 outside contracts; and the homeless prevention and crisis transition program.
- \$1.1 million in HOME funds will be used to provide community housing development organizations with approximately 6 operating grants and support for 28 housing construction or rehabilitation projects.

Building and Development Services

- The One Stop Shop (OSS) for building plans, permitting and inspection is an interdepartmental effort involving the Development Department and the Public Service Department. The operations of the OSS are funded through fees generated from the users of these services through a special revenue fund. The OSS initiative includes service standards, adequate staffing to meet those standards, enhanced technology capability, and active involvement of both the customers of these services and the city staff involved in delivery of services.

Budget and Performance Measures Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Administration	\$ 3,345,630	\$ 3,099,016	\$ 3,808,783	\$ 3,314,430	\$ 4,416,401
Economic Development	8,507,139	6,368,009	6,880,414	7,290,896	6,836,242
Building Services	11,715,564	12,997,160	14,282,049	13,455,027	14,714,864
Neighborhood Services	12,662,841	10,419,579	10,129,394	10,371,972	10,525,720
Planning	1,524,554	1,186,186	1,217,499	1,143,893	1,263,915
Housing	7,427,093	7,772,865	6,923,098	7,135,823	6,836,215
TOTAL	\$ 45,182,821	\$ 41,842,815	\$ 43,241,237	\$ 42,712,041	\$ 44,593,357

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 2,082,442	\$ 1,645,721	\$ 1,577,523	\$ 1,524,406	\$ 1,896,996
Materials & Supplies	26,172	22,549	38,948	23,650	33,887
Services	492,775	269,332	696,446	466,968	809,537
Other	-	-	225,000	22,428	246,608
Capital	-	-	-	-	-
TOTAL	\$ 2,601,389	\$ 1,937,602	\$ 2,537,917	\$ 2,037,452	\$ 2,987,028
ECONOMIC DEVELOPMENT GENERAL FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 214,433	\$ 255,927	\$ 140,596	\$ 146,102	\$ 125,557
Materials & Supplies	7,560	6,373	9,279	3,479	9,279
Services	687,431	553,639	558,168	539,711	630,894
Other Disbursements	2,103,213	2,302,762	2,598,655	2,259,265	2,448,655
Capital	4,748	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ 3,017,385	\$ 3,118,701	\$ 3,306,698	\$ 2,948,557	\$ 3,214,385

DIVISION SUMMARY BY CHARACTER					
NEIGHBORHOOD SERVICES GENERAL FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 5,187,028	\$ 5,375,341	\$ 5,225,223	\$ 5,317,570	\$ 5,641,470
Materials & Supplies	71,019	61,898	122,768	63,042	88,366
Services	6,063,914	3,518,192	3,266,654	3,324,338	3,318,080
Other	9,500	12,753	10,000	127,500	10,000
Transfers	-	54,000	8,000	8,000	8,000
TOTAL	\$ 11,331,461	\$ 9,022,184	\$ 8,632,645	\$ 8,840,450	\$ 9,065,916

DIVISION SUMMARY BY CHARACTER					
PLANNING GENERAL FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 835,256	\$ 876,368	\$ 689,814	\$ 644,508	\$ 703,455
Materials & Supplies	12,227	10,866	17,234	9,560	17,234
Services	471,769	39,153	99,693	68,089	95,061
Other	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ 1,319,252	\$ 926,387	\$ 806,741	\$ 722,157	\$ 815,750

DIVISION SUMMARY BY CHARACTER					
HOUSING GENERAL FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 293,937	\$ 215,149	\$ 186,515	\$ 181,463	\$ 193,699
Materials & Supplies	38	-	1,000	500	1,000
Services	2,856	1,338,027	1,551,393	1,822,331	1,900,409
TOTAL	\$ 296,831	\$ 1,553,176	\$ 1,738,908	\$ 2,004,294	\$ 2,095,108

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ -	\$ 418,626	\$ 576,511	\$ 631,224	\$ 696,707
Materials & Supplies	-	-	-	-	1,500
Services	-	-	-	-	1,000
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ -	\$ 418,626	\$ 576,511	\$ 631,224	\$ 699,207
BUILDING SERVICES DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 9,632,919	\$ 10,617,801	\$ 11,672,606	\$ 11,188,243	\$ 12,336,817
Materials & Supplies	96,831	117,241	105,525	62,197	93,025
Services	1,951,406	2,161,041	2,222,358	2,198,456	2,268,222
Other Disbursements	15,265	72,181	19,160	6,131	16,800
Capital	19,143	28,896	262,400	-	-
Transfers	-	-	-	-	-
TOTAL	\$ 11,715,564	\$ 12,997,160	\$ 14,282,049	\$ 13,455,027	\$ 14,714,864

DIVISION SUMMARY BY CHARACTER					
PLANNING DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ -	\$ 60,005	\$ 209,923	\$ 266,859	\$ 293,413
Materials & Supplies	-	30,634	-	-	6,000
Services	-	-	-	-	2,000
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ -	\$ 90,639	\$ 209,923	\$ 266,859	\$ 301,413

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION CDBG FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 730,421	\$ 728,188	\$ 672,372	\$ 630,721	\$ 722,420
Materials & Supplies	-	1,500	7,846	3,696	3,146
Services	13,820	13,100	14,337	11,337	4,600
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ 744,241	\$ 742,788	\$ 694,355	\$ 645,754	\$ 730,166
ECONOMIC DEVELOPMENT CDBG FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 863,578	\$ 925,855	\$ 996,731	\$ 955,687	\$ 972,187
Materials & Supplies	3,863	6,234	12,100	5,100	7,750
Services	1,024,994	2,022,026	953,196	2,531,552	2,641,920
Other Disbursements	3,597,318	285,000	1,611,689	850,000	-
Capital	-	-	-	-	-
Transfers	-	10,193	-	-	-
TOTAL	\$ 5,489,754	\$ 3,249,308	\$ 3,573,716	\$ 4,342,339	\$ 3,621,857

DIVISION SUMMARY BY CHARACTER					
NEIGHBORHOOD SERVICES					
CDBG FUND					
EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 812,890	\$ 822,893	\$ 1,112,819	\$ 1,094,782	\$ 1,099,767
Materials & Supplies	-	-	5,000	5,000	5,000
Services	463,380	453,894	378,930	431,740	355,037
Other Disbursements	-	120,808	-	-	-
Capital	-	-	-	-	-
Transfers	55,110	-	-	-	-
TOTAL	\$ 1,331,380	\$ 1,397,395	\$ 1,496,749	\$ 1,531,522	\$ 1,459,804

DIVISION SUMMARY BY CHARACTER					
PLANNING					
CDBG FUND					
EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 201,800	\$ 165,939	\$ 194,335	\$ 152,402	\$ 141,952
Materials & Supplies	1,500	1,500	1,500	500	1,000
Services	2,002	1,721	5,000	1,975	3,800
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ 205,302	\$ 169,160	\$ 200,835	\$ 154,877	\$ 146,752

DIVISION SUMMARY BY CHARACTER					
HOUSING CDBG FUND EXPENDITURES SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 1,797,025	\$ 1,783,719	\$ 1,726,900	\$ 1,664,239	\$ 1,794,696
Materials & Supplies	28,902	42,328	29,733	29,733	26,233
Services	1,839,335	2,163,694	1,720,496	1,900,496	1,576,937
Other Disbursements	3,465,000	2,229,948	1,707,061	1,537,061	1,343,241
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ 7,130,262	\$ 6,219,689	\$ 5,184,190	\$ 5,131,529	\$ 4,741,107

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
General	\$ 18,566,318	\$ 16,558,050	\$ 17,022,909	\$ 16,552,910	\$ 18,178,187
Community Dev. Block Grant	14,900,939	11,778,340	11,149,845	11,806,021	10,699,686
Development Services Fund	11,715,564	13,506,425	15,068,483	14,353,110	15,715,484
TOTAL	\$ 45,182,821	\$ 41,842,815	\$ 43,241,237	\$ 42,712,041	\$ 44,593,357

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2002 Actual	2003 Actual	2004 Budgeted	2005 Budgeted
Administration					
General Fund	FT	20	22	26	26
	PT	1	-	1	-
CDBG Fund	FT	12	11	9	9
	PT	1	-	1	1
Development Services Fund	FT	-	3	5	5
Economic Development					
General Fund	FT	4	3	1	1
CDBG Fund	FT	13	13	13	12
Building Services					
Development Services Fund	FT	150	152	160	160
	PT	2	2	2	2
Neighborhood Services					
General Fund	FT	86	86	82	82
	PT	5	2	-	-
CDBG Fund	FT	9	9	14	12
Planning					
General Fund	FT	11	9	8	8
	PT	-	-	1	2
CDBG Fund	FT	3	3	3	2
Development Services Fund	FT	-	2	3	3
Housing					
General Fund	FT	6	4	4	4
CDBG Fund	FT	33	30	28	27
TOTAL		356	351	361	356
*FT=Full-Time PT=Part-Time					

Land Management				
PROGRAM NAME: Land Bank		Appropriation/Request		FT PT
PROGRAM MISSION: To improve the quality and value of neighborhoods by providing opportunities for new development and structural rehabilitation of underutilized or abandoned properties which are returned to productive use		2004	\$ 600,985	12 1
		2005	\$ 933,000	12 1
Service Delivery Goal: Increase overall property values for developed land bank parcels				
	Measure	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Increase total dollars invested in land bank properties sold and redeveloped by 5% annually	% increase in total dollars invested in land bank parcels sold and redeveloped	32%	10%	1%
Service Delivery Goal: Provide efficient maintenance of land bank parcels				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To control average maintenance costs within a 10% variance from previous year	Dollar amount of maintenance	\$38,505	\$22,892	\$10,410
	% variance in maintenance costs based on average cost per lot	-31.60%	-49.80%	-50%
Service Delivery Goal: To streamline the neighborhood approval process for land bank redevelopment applications				
	Measure	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To achieve an 80% rate of support for development proposals from neighborhood groups	% of proposals submitted for support and accepted by neighborhood	New	New	100%

Development

Downtown Development				
PROGRAM NAME: Downtown Development		Appropriation/Request		FT PT
PROGRAM MISSION: To develop, in partnership with the private sector, a vibrant and thriving downtown that is recognized as an asset for the region through the use of city incentives, public policy and government ombudsmanship within a customer service-oriented culture		2004	\$ 607,278	4 0
		2005	\$ 633,734	4 0
Service Delivery Goal: Actively market the Columbus downtown office incentive program				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Increase the number of jobs in downtown by 1% per calendar year	Annual % increase in number of jobs in downtown over prior year	New	0.76%	0.66%
Objective 2 Decrease the vacancy rate for class "A" and class "B" office space 1.5% per calendar year	% decrease in class A and B vacancy rate Vacancy rate	New 26%	1.7% 24.3%	0.3% 24.0%
Service Delivery Goal: Actively market the downtown housing tax abatement program				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Increase the number of housing units downtown by 1,000 units per calendar year	Annual increase in number of housing units downtown	New	470	117
Objective 2 Increase the number of people living downtown by 1,500 people per calendar year	Annual increase in number of people living downtown	New	705	176
Service Delivery Goal: Actively promote and induce private sector capital investment in downtown				
	Measure	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Increase the dollar amount of private sector capital investment by 5% per calendar year	Annual percent increase in private capital investment over prior year	New	14.07%	2.80%

Development Administration							
Program	Mission/Description	FT	2004 Budget PT Appropriated	FT	2005 Budget PT Proposed		
Executive Office	Responsible for setting policy and providing leadership to the department's offices and divisions.	3	1 \$ 210,445	3	- \$ 214,059		
Administrative Services	Provides departmental support in the following areas: human resources, fiscal, public information, legislation and contracts and administrative support.	9	- 1,320,976	9	- 1,416,727		
Development Services Fund Administrative Offices	Oversees the fiscal and HR activities for the fund.	5	- 576,511	5	- 699,207		
Community Development Block Grant	Provides support for fiscal and legislation, as well as clerical support.	7	- 492,588	7	- 519,674		
TOTAL		24	1 \$ 2,600,520	24	- \$ 2,849,667		

Economic Development							
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed
Administration	The administrative office is responsible for setting policy and providing leadership to the division's offices. The office also administers various economic development contracts as well as maintaining the city's share of the school district's revenue sharing.	1	-	\$ 3,303,717	1	-	\$ 3,214,385
Business Development	Assists business expansion and central city revitalization while creating job opportunities for Columbus residents.	-	-	2,981	-	-	-
Community Development Block Grant	Provides support for the Economic and Community Development Fund, Business Development Office, Business Financing Office, Small Business Development Center, Columbus Compact, Columbus Urban Growth Corporation, Neighborhood Commercial Revitalization and the Neighborhood Support Fund.	13	-	3,573,716	12	-	3,621,857
TOTAL		14	-	\$ 6,880,414	13	-	\$ 6,836,242

Building Services				
PROGRAM NAME: Building Services Division Administration		Appropriation/Reques		FT PT
PROGRAM MISSION: To ensure all sections of building services division operate at maximum capacity to ensure prompt delivery of services to the citizens of Columbus		2004	\$ 1,238,191	3 0
		2005	\$ 2,112,104	3 0
Service Delivery Goal: To provide excellent and efficient customer service				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Issue 100% of residential permits within 7 to 12 days of application	% of residential permits issued within 7 to 12 days	98%	100%	99.90%
	# of permit applications processed	663	5,042	2,463
	Average # of days per application	5	4	3.55
Objective 2				
Issue 100% of small-scale commercial permits within 8 days of application	% of permits issued within 8 days	90.9%	100%	100%
	# of applications processed	21	62	4
	Average # of days per application	1	4	6.25
Objective 3				
Issue 100% of commercial permits within 20 days of application	% of permits issued within 20 days	81.3%	99.9%	99.7%
	# of applications processed	229	2620	1456
	Average # of days per application	12	8.5	8.68
Objective 4				
Complete 90% of inspections on day of request	% of inspections completed on day of request	95%	98%	99.2%
	# of inspection processed	173,141	176,334	43,557
Objective 5				
Answer 100% of e-mail inquiries within 1 business day	% of inquiries answered within 1 business day	New	100%	100%
	# of inquiries processed	New	504	213
NOTE: 2002 information is 4th quarter only, with exception of inspection numbers				

Building Services							
ALL OTHER PROGRAMS							
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed
Division Support	Provides various support functions for the division including clerical support to boards, telephone coverage, maintenance of databases, web page, zoning maps and records center, staffs the customer service center, and drafts new and revised code.	29	1	\$ 1,845,450	30	1	\$ 2,050,180
Construction Administration	Oversees the operations of the plan examiners and the inspection section, coordinates activities, information and training of the sections to ensure compliance with city and state codes and the time table set forth in the MOU with the building industry.	5	-	489,031	6	-	604,319
Zoning	Reviews building and site plans for compliance with zoning code. Represents city departments at various boards and commission meetings, and before City Council on matters pertaining to zoning compliance.	20	-	1,682,043	20	-	1,526,997
Plan Review	Reviews building plans to ensure safe buildings and residences within the city.	16	1	1,552,589	15	1	1,451,633
Licensing and Registration	Review and process all applications for licenses and/or registration, issue licenses and maintain accurate records of all contractors who are licensed or registered by the division.	3	-	215,439	3	-	197,121
Permits/Cashiers	To issue various building and mechanical permits, collect and process revenues and maintain daily accounting of all monies received by the division.	9	-	625,401	8	-	547,721
Inspections	Ensures safe buildings and residences through the process of inspections during the construction period.	75	-	6,433,905	75	-	6,174,789
Demolition	To ensure the health and safety of the citizens by removing structures that present a health or safety hazard to the city and its occupants.	-	-	200,000	-	-	50,000
TOTAL		157	2	\$ 13,043,858	157	2	\$ 12,602,760

Neighborhood Services							
PROGRAM NAME: Code Enforcement			Appropriation/Request		FT	PT	
Program Mission: To ensure the health, safety and welfare of the citizens of Columbus by enforcing City of Columbus codes			2004	\$	4,338,079	65	0
			2005	\$	4,606,106	65	0
Service Delivery Goal:		Respond to non-emergency service requests within a timely manner					
		Measures	Actual 2002	Actual 2003		Mid-Year 2004	
Objective 1							
Respond to non-emergency service requests within 10 business days		% of non-emergency service requests responded to within 10 business days	N/A	N/A		Annual	
		# non-emergency services request received	N/A	N/A		Annual	
Service Delivery Goal:		Respond to emergency service requests					
		Measures	Actual 2002	Actual 2003		Mid-Year 2004	
Objective 1							
Respond to emergency service requests within 2 business days		% of emergency service requests responded to within 2 business days	N/A	N/A		Annual	
		# of emergency service requests received	N/A	N/A		Annual	
Service Delivery Goal:		Respond to Mayor Action Center requests within a timely manner					
		Measures	Actual 2002	Actual 2003		Mid-Year 2004	
Objective 1							
Respond to Mayor Action Center requests within 5 business days		% of Mayor Action Center requests responded to within 5 business days	N/A	N/A		Annual	
		# of Mayor Action Center requests received	N/A	N/A		Annual	
Service Delivery Goal:		Respond to post raid building enforcement team (BET) requests within a timely manner.					
		Measures	Actual 2002	Actual 2003		Mid-Year 2004	
Objective 1							
Respond to post raid BET requests within 2 business days		% of post raid BET requests completed within 2 business days	N/A	N/A		Annual	
		# of post raid BET requests received	N/A	N/A		Annual	

Neighborhood Services					
PROGRAM NAME: Environmental Nuisance		Appropriation/Request		FT	PT
MISSION: The mission of the environmental nuisance program is to maintain safe vacant properties through the removal of weeds and solid waste, demolition of unsafe structures, inspecting for solid waste violations, and the abatement of other environmental hazards		2004	\$ 923,867	10	0
		2005	\$ 979,947	9	0
Service Delivery Goal:		To remove overgrown weeds, grass, and solid waste on properties cited by code inspectors			
		Actual 2002	Actual 2003	Mid-Year 2004	
Objective 1					
Assure that 100% of cited properties are abated within 30 days					
# of properties cited		New	New	545	
# of properties abated within 30 days		New	New	536	
% of properties abated within 30 days		New	New	98%	
Service Delivery Goal:		To secure vacant, open properties cited by code inspectors			
		Actual 2002	Actual 2003	Mid-Year 2004	
Objective 1					
Assure that 100% of vacant properties are secured within 48 hours after the orders are received from the inspector					
# of properties referred		New	193	243	
# of properties secured within 48 hours		New	181	242	
% of properties secured within 48 hours		New	94%	99.6%	
Service Delivery Goal:		To respond to complaints regarding solid waste in a timely manner			
		Actual 2002	Actual 2003	Mid-Year 2004	
Objective 1					
Assure that 100% of properties subject to complaint are inspected within 48 hours of referral					
# of complaints received		New	460	1,100	
# of properties inspected within 48 hours		New	396	694	
% of properties inspected within 48 hours		New	86%	63%	
Service Delivery Goal:		To forward to the fiscal department all fire damage security release authorizations in a timely manner			
		Actual 2002	Actual 2003	Mid-Year 2004	
Objective 1					
Assure that 100% of security release forms are forwarded to the fiscal dept. within 24 hours of receipt of signed off, completed building inspection forms					
# of requests received		New	6	18	
# of requests forwarded within 24 hours		New	6	17	
% of requests forwarded within 24 hours		New	100%	94%	

Neighborhood Services							
ALL OTHER PROGRAMS							
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed
Agencies/ Communities/ Neighborhoods	Oversees social service programs, work with area commissions and civic associations, and act as neighborhood liaisons to the community.	6	-	\$ 453,536	4	-	\$ 298,437
Administration	Responsible for setting policy and providing leadership to the division's offices.	3	-	610,518	3	-	712,400
Neighborhood Pride Centers	Operates within the neighborhoods bringing the services of city government to the people and also providing a site for community members to meet and interact with city staff.	1	-	188,371	4	-	400,488
Historic Preservation	Provides guidance in preserving structures throughout the community that help define our neighborhoods by working with neighborhood leaders and property owners.	6	-	384,261	5	-	335,543
Social Service Programs	Support is provided in the areas of homelessness, workforce development, youth programs and other programs to Columbus' neediest residents and neighborhoods.	-	-	2,563,292	-	-	2,553,292
Area Commissions/Intern Program	Provides support to cover administrative costs of area commissions and architectural review commissions and the student intern program.	-	-	58,000	-	-	108,000
Community Development Block Grant	Provides support for the neighborhood and agency program and the public service competitive fund.	5	-	609,470	4	-	531,507
TOTAL		21	-	\$ 4,867,448	20	-	\$ 4,939,667

Planning								
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed	
Administration	Responsible for setting policy and providing leadership to the division's offices.	3	1	\$ 444,511	3	1	\$ 422,298	
Long Range Planning	Looks to the future and establishes long range direction for growth in neighborhoods and citywide. Provides a basis for zoning, annexations, capital improvements, and other land use decisions.	2	-	148,076	2	-	149,940	
Neighborhood Planning	Works in partnership with Columbus residents to improve and sustain their neighborhoods. Responds to neighborhood development issues and opportunities with planning assistance tailored to each situation.	2	-	131,215	2	1	163,078	
Urban Design	Provides design solutions and alternatives for downtown, neighborhood and citywide issues concerning streetscape, public spaces.	1	-	82,939	1	-	80,434	
Development Services Fund- Neighborhood Planning	Updates and maintains area plans.	3	-	209,923	3	-	301,413	
Community Development Block Grant	Provides support for neighborhood planning staff.	3	-	200,835	2	-	146,752	
TOTAL		14	1	\$ 1,217,499	13	2	\$ 1,263,915	

Housing				
PROGRAM NAME: Housing Finance		Appropriation/Request		FT PT
PROGRAM MISSION: To provide financial assistance and incentives to promote affordable housing in the City of Columbus		2004	\$ 156,406	4 0
		2005	\$ 166,102	4 0
Service Delivery Goal:		Provide gap funding to developers and first-time homebuyers		
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Increase the % of home owners receiving homeownership development assistance by 10% within two years	# of new homeowners receiving HDP financial assistance	17	35	13
	Average cost of gap financing per unit	20,882	21,976	27,944
	% of change in new homeowners receiving HDP assistance	New	106%	Annual
Objective 2 Increase the % of first time home buyers receiving downpayment assistance by 10% within two years	# of first time homebuyers receiving downpayment assistance	66	143	28
	Average cost of downpayment assistance per unit	3,157	3,737	3,885
	% of change in first time homebuyers receiving DP assistance	N/A	116%	Annual
Objective 3 Increase the % of LMI rental units receiving assistance by 10% within two years	# of LMI rental units receiving financial assistance	197	286	38
	Average cost of financing per unit	9,551	11,308	11,368
	% of change in LMI rental units receiving financial assistance	New	45%	Annual
Service Delivery Goal:		Provide tax abatement incentives in the neighborhood investment districts (NIDs) to qualified developers and homebuyers		
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Increase the % of home ownership in the neighborhood investment districts (NIDs) by 10% within two years	# of new homeowners receiving tax abatement in the NIDs	10	10	6
	Average investment for tax abatement per unit in the NIDs	86,915	120,708	111,702
	% of change of homeownership in the NIDs receiving tax abatement	New	0%	Annual
Service Delivery Goal:		Maintain the integrity and quality of the servicing of the city's loan portfolio		
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Reduce the loan portfolio delinquency by 15% within one year	# of loan portfolio delinquencies	135	285	456
	% of change in delinquencies in the loan portfolio	New	211%	Annual

Housing							
ALL OTHER PROGRAMS							
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed
Housing Development	Provides funding for the housing trust corporation, rebuilding lives and the community shelter board contracts.	-	-	\$ 1,483,400	-	-	\$ 1,783,400
Relocation	Provides technical review to evaluate each project or program under various federal programs to determine if the proposed activities (i.e., state agency and privately undertaken acquisition, rehabilitation, and/or demolition) meet both the acquisition and relocation requirements. Provides the necessary social services, referrals, and prescribed financial assistance to relocate occupants to replacement locations (temporary or permanent) that meet their needs, are affordable, and meet all city codes.	4	-	255,508	4	-	311,708
Community Development Block Grant	Provides support for the Affordable Housing Opportunity Fund, Emergency Repair Contracts, Homeless Prevention Contract, Homebuyer Counseling and Housing Development contracts and city administration for housing activities.	24	-	5,027,784	23	-	4,575,005
TOTAL		28	-	\$ 6,766,692	27	-	\$ 6,670,113